

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2012-05-31  
**Investment Auto Submission Date:** 2012-02-28  
**Date of Last Investment Detail Update:** 2012-06-30  
**Date of Last Exhibit 300A Update:** 2012-06-30  
**Date of Last Revision:** 2012-06-30

**Agency:** 005 - Department of Agriculture      **Bureau:** 32 - Animal and Plant Health Inspection Service

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** Animal Disease Traceability Information System (ADTIS)

**2. Unique Investment Identifier (Ull):** 005-000001659

#### Section B: Investment Detail

- Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Animal Disease Traceability Information System (ADTIS) [formerly called NAIS] is the Information Technology (IT) system that supports the USDA Animal Disease Traceability Program. The USDA Animal Disease Traceability Program provides a flexible framework for animal disease traceability in the United States. This framework provides the basic tenets of an animal disease traceability capability in the United States. USDA's efforts: -Only apply to animals moved in interstate commerce; -Are administered by the States and Tribal Nations to provide more flexibility; -Encourage the use of lower-cost technology; and -Are implemented transparently through federal regulations and the full rulemaking process. The Animal Disease Traceability Information System (ADTIS) is a co-operative State-Federal-industry partnership system designed for the purpose of standardizing and expanding animal identification (ID) programs and practices to all animals that would benefit from rapid trace backs in the event of a disease of bioterrorism concern. The goal of the ADTIS is to enable traceback of the movement of any diseased or exposed animal. This will help to ensure rapid disease containment and maximum protection of America's food and recreational animals. The ADTIS system contains five modules and one repository; The Premises ID Number Allocator (Allocator), Standard Premises Information System (SPIS), Data Management Center (DMC), Animal ID Management System (AIMS) and the Animal Trace Processing System (ATPS), National Premises Information Repository (NPIR). These modules have

been deployed to support premises registration, animal identification management and animal tracing in the US. ADTIS integrates with the following systems: Private Systems: Compliant Premises Information Systems (CPIS); Device Manufacturers; Animal Tracking Databases (ATD). APHIS Systems: APHIS Cost Management Systems (ACMS); Animal Health and Surveillance Management (AHSM); Veterinary Services Process Streamlining (VSPS); Emergency Management Response System (EMRS). Stakeholders are: U.S. Animal Health Association; American Association of Veterinary Laboratory Diagnosticians; State and Federal animal health officials; Accredited Veterinarians; Producers and livestock markets; National/International consumers.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The ability to control and eventually eradicate an erupting animal disease varies directly with (1) the time it takes to initially trace the movements of suspect animals and (2) the accuracy of the historical data. The Animal and Plant Health Inspection Service (APHIS), Veterinary Services (VS) relies on a multitude of State and local systems to trace the origin of an infected animal. Depending on the maturity and reliability of the local system, time lags exacerbate the impact of the outbreak. The immediate effect of these delays is a negative economic impact on industry and damage to the credibility of the USDA overall.

Fundamental to controlling any disease threat to the nation's livestock is a system that can uniquely identify individual animals or groups of animals, all the premises where they are or have been located, and the date of entry to the premises. The system must be able to retrieve that information within 48 hours of confirmation of a disease outbreak in order to succeed in controlling or eradicating an animal health threat, and to enable the implementation of intervention strategies. The USDA system that provides these capabilities is the ADTIS. ADTIS administers official premises and animal identification and provides epidemiological traceback information in the event of an animal disease outbreak. The Animal Disease Traceability Information System (ADTIS) is a system that can uniquely identify individual animals or groups of animals, the premises where they are located, and the date of entry to that premises. ADTIS provides a single repository for epidemiological trace-back information in the event of an animal disease outbreak.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Project 316 - modification of web services for application. -provided improved capability for states and manufactures to work with ADTIS, deployed October, 2010. AIMS: version 320, created new animal and tag event codes. Provided life cycle management to tags and Ids, deployed December, 2010. NSU: provided CEAH with quarterly data on premises locations for disease surveillance; deployed November 2010. Retrospective Certificate of Veterinary Inspection: improved system by adding capability of adding historic paper-based CVIs to the VSPS database. To meet traceability performance standards; deployed January 2011. Adapted ADTIS OAS to web logic to test server for evaluation; deployed February 2011. Set standard for how State Location Identifiers could be sent to ADTIS; Set optional fields SPIS. Allowed postal codes in PIN; updated allocator functionality; Deployed May 2011. AIMS non-840:allows an animal ID that is not ISO 840 to be entered into AIMS; deployed June

2011.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

POA&M remediation: final completion expected October 2012. Adapt ADTIS OAS to web logic to production server for release; expected deployment in phases, final release October 2011. AIMS remodel application for new user interface; no functionality affected; expected deployment May 2012. Legacy tag allocation, providing improved non-840 to the existing module; expected deployment December 2011. Allocator web browser interface - provides on-line instructional guide to use allocator; expected deployment November 2011. SPIS updates: provide email management of ADTIS' expected deployment February 2012. ADTIS auditing: provides the capability to identify user interaction; expected deployment August 2012.

**5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-02-13

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$22.7	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$1.9	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$24.6	0	0	0
O & M Costs:	\$12.4	\$0.9	\$1.0	\$1.1
O & M Govt. FTEs:	\$4.2	\$0.2	\$0.2	\$0.2
Sub-Total O & M Costs (Including Govt. FTE):	\$16.6	\$1.1	\$1.2	\$1.3
Total Cost (Including Govt. FTE):	\$41.2	\$1.1	\$1.2	\$1.3
Total Govt. FTE costs:	\$6.1	\$0.2	\$0.2	\$0.2
# of FTE rep by costs:	27	5	5	5
Total change from prior year final President's Budget (\$)		\$-0.8	\$-0.8	
Total change from prior year final President's Budget (%)		-40.80%	-42.30%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

It has not changed

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	12K3	<a href="#">AG32KWD110369</a>	GS06F0530Z	4730							

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

Contract AG-32KW-D-11-0369 provides for a help desk for the application, and is not appropriate for EVM

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-05-31

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
ADT9010001	FISMA Compliance FY12.	Anything related to FISMA compliance: C&A, POA&M.			
ADT9010002	FTE Support FY12.	FTE IT application support activities.			
ADT9010003	Acquisition Support FY12.	Acquisition activities that includes help desk, but not security.			

### Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
ADT9010001	FISMA Compliance FY12.							
ADT9010002	FTE Support FY12.							
ADT9010003	Acquisition Support FY12.							

### Key Deliverables

Project Name	Activity Name	Description	Planned Completion	Projected	Actual Completion	Duration	Schedule Variance	Schedule Variance
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Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
			Date	Completion Date	Date	(in days)	(in days )	(%)
ADT9010002	ADTIS Web Logic Deployment 1	Adapt OAS applications to new framework called weblogic	2011-05-31	2011-05-31	2011-05-31	109	0	0.00%
ADT9010002	ADTIS Web Logic Deployment 2	Adapt OAS applications to new framework called weblogic	2011-10-06	2011-10-06	2011-10-06	127	0	0.00%
ADT9010002	ADTIS Web Logic Deployment 3	Adapt OAS applications to new framework called Weblogic.	2011-12-13	2012-02-29		67	-262	-391.04%
ADT9010002	Non-840 Enhancements	Provides capability to enter non ISO standard tags.	2012-03-31	2012-03-31		182	-153	-84.07%



## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Maintain number of systems integrated into the Animal Disease Traceability System	Systems	Mission and Business Results - Management of Government Resources	Under target	8.000000	8.000000	8.000000	8.000000	Monthly
Maintain percentage of States premises registered	Premises	Mission and Business Results - Management of Government Resources	Over target	100.000000	98.000000	98.000000	98.000000	Monthly
Server Availability.	Time	Technology - Reliability and Availability	Over target	99.900000	99.900000	99.900000	99.900000	Monthly
Average minutes to transition to next support tier	Minutes	Customer Results - Customer Benefit	Under target	10.000000	0.000000	0.000000	10.000000	Monthly
Application Availability.	Time	Technology - Reliability and Availability	Over target	99.900000	99.900000	99.900000	99.900000	Monthly
Application Functionality	Number of Complaints	Technology - Effectiveness	Under target	5.000000	5.000000	3.000000	5.000000	Monthly